DOC Strategic Plan



Improving Lives for Safer Communities

FY2021 Initiatives Progress Report

December 11, 2020

Purpose & Summary

This report serves to give an update of progress on the initiatives supporting the Department of Corrections (DOC) strategic plan. We will continue to conduct periodic reviews to make sure the projects are progressing as anticipated, and our resources are being used effectively. The information provided in this report is based on tracking the progress of each initiative against their project milestones. We have included charts and tables to highlight the progress and distribution of the initiatives.

As of November 30, 2020:

- Of the 27 initiatives for FY2021, 81% (22) are chartered and moving towards implementation, a 4% increase from October. Three (3) are complete.
- Nine (9) of the 10 new initiatives for focus in FY2021 are chartered and in-progress.

For the complete report on November's initiative highlights, see Appendix A.

Statistics & Analysis

The 27 initiatives for focus in FY2021 are divided among the placemat themes as follows: 10 under safer work environment, nine (9) under improving workforce, and eight (8) are under reducing risk and recidivism. The table below shows how they are progressing by theme. One hundred percent (100%) of the initiative under the safer work environment theme are either in-progress or pending implementation. The initiatives in the planning phase under reducing risk & recidivism decreased by 100%. The initiatives in-progress under risk and recidivism increased by 17%.

Table 1: FY21 Progress of Strategic Plan Projects by Theme

	Initiative Status								
Placemat Themes	Complete In-progress		Charter	Planning					
Safer Work Environment (10)	20%	80%	0%	0%					
Improving Workforce (9)	11%	44%	22%	22%					
Reducing Risk & Recidivism (8)	0%	88%	13%	0%					

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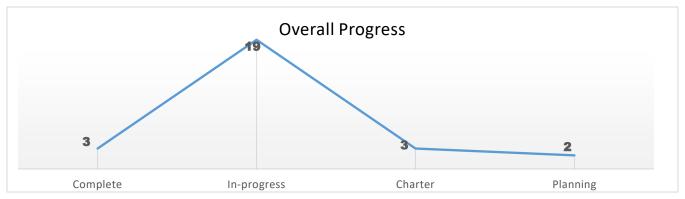


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Figure 1: Progress of Strategic Plan Initiatives by Status



The 27 division led projects are currently in the following statuses: Three (3) are complete (11%), 19 are in-progress (70%), and three (3) are chartered (11%). The remaining two (2) are in planning (7%).

Table 2: Project Status by Division Responsibility

Progress and Assignment By Division									
<u>Status</u>	<u>Overall</u>	OOD	<u>P&P</u>	DORS	<u>DAI</u>	DHS	Parole Board		
Complete	3	0	0	0	2	1	0		
In-Progress	19	2	0	5	6	5	1		
Charter	3	1	0	0	0	2	0		
Planning	2	1	0	0	1	0	0		
Total Initiatives	<u>27</u>	<u>4</u>	<u>0</u>	<u>5</u>	<u>9</u>	<u>8</u>	<u>1</u>		

DAI has completed two (2) of their assigned initiatives and DHS has one (1) complete. All five (5) of the initiatives assigned to DORS are in-progress, along with Six (6) of the nine (9) assigned to DAI. There are two (2) initiatives remaining in the planning phase: one (1) is assigned to OOD and the other to DAI.

Implications & Recommendations

Progress continues with the initiatives this FY. Initiatives in the planning status decreased by 53%. Only two (2) initiatives remain in the planning phase, and we are working on getting them chartered and on the road to implementation. More teams have completed their Milestone assignments this month, and they are ready to start working. Several have planned to have their final recommendations ready for review by March 2021 with the support of the Planning Unit.

Missouri Department of Corrections

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Appendix A:

November Initiative Highlights

11.101 - Staffing Pattern & Shift Analysis

Off-track (with plan to rectify)

The vendor has signed a contract extension, and it is currently under final review by the Office of Administration (OA).

11.110- Offender Mail/11.111 – Offender Censorship

Off-track (with plan to rectify)

The vendor is reviewing the proposed scope of work amendment.

31.113 - Ashland University Expansion

Off-track (with plan to rectify

Due to COVID19 site directors cannot make visits as they would like to. The Jefferson City Correctional Center (JCCC), Potosi (PCC), and Southeast Correctional Center (SECC) are next to get into the program. They had planned to start at JCCC, PCC, and SECC in the spring semester. However, the team has decided to plan for a summer start instead.

31.207 - Community Peer Specialist

On track

The team leaders met to finalize the charter and set a date for the first meeting. They plan to start meeting in January 2021.

31.305 - Fortify Quality Control, Quality Assurance, and Support for Correctional Programming On track

This team has been chartered, and they plan to have their first meeting in February 2021.

31.401 - Re-Create Release Guidelines

Off-track (with plan to rectify)

- On 11-01-20 Board extended use of the ORAS for all hearings and began using of the new hearing report format. Only ORAS hearing exception is juvenile life without and juvenile offenders who are under age 18 at the time of parole consideration.
- CEPP, who was awarded the NIC Structured Decision Making Framework implementation contract completed their initial assessment phase and recommended to NIC that we move forward with implementation.
 - Implementation Phase projected completion March 2021-
 - Training Phase completion April 2021
 - Coaching Phase TBD (approximately 3 months to complete)

Strategic Initiative Dashboard

FY2021 Initiatives

Values in circles indicate % of milestone complete

On-Track Off Track with plan Off Track – with no plan



Equip Staff to Succeed Safe Worksites Safer Work Environment Identification & Transition to Staffing Pattern & **Automated Time** Offender Censorship Tracking of Security Electronic Files to 0% Shift Analysis **Keeping System for Threat Groups** Support Work-From-DAI Home Dice:8 Dice:18 Dice:18 Dice:11 Improve Safety at Institutional COVID-Offender Suicide **Develop System For** Regional Offender Mail 20% 19 Testing for Safe Prevention Virtual Training Offices/Training Reopening Centers and Central Dice:10 Dice:15 Dice:8 Office Dice:7 Dice:8 Hire, Develop, Retain Quality Staff / Health & Wellness **Develop Corrections Brand** Improving Workforce Adopt Trauma **Corrections Way** Redevelop the **Identification of Core** Implement Frontline 0% Training to Frontline Informed Culture at **CO-I Competencies** Onboarding Intranet Female Institutions Staff Dice:10 Dice:12 Dice:9 Dice: 8 Transformation Repurpose the **Develop Onboarding** Create Employee 10% 0% 33% Citizen's Advisory 0% for Supervisory Staff Training Academy Wellness Program Committee (CAC) Dice:8 Dice:12 Dice: 28 Dice:24 **Prep for Release Parole Board** Institutional Program Model for Quality Control and Ashland University Programming and Court Referred Short-17% Quality Assurance Re-Create Release .05% 0% Expansion **Activities Conform** Term Offenders Support for Guidelines



Dice:15

Establishment of an Offender Nursing Home with Outside Partner

Recidivism

Ø

Risk

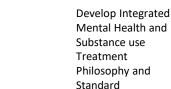
Reducing



with Evidence Based Practice

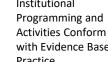


Dice:8 0%





Dice:8



Dice:11



Correctional **Programming**



Dice:8



Dice scores last calculated Jan 2020

^{**}Scores are defined as follows:

^{- 7} to 13 win zone (Highly likely to succeed) - 14 to 17 worry zone (Risky, needs immediate attention to weaken risk) - 18+ woe zone (highly likely to fail, need decisive action to salvage)